



Airports

May 7, 2013



Fiscal Year 2014 Proposed Budget

Non-General Fund Department Summary

| Non-General Fund | FY 2013 | | FY 2014 | | Change from FY | |
|--------------------------|---------|----------------|---------|-----------------|----------------|---------------------|
| | FTE | Adopted Budget | FTE | Proposed Budget | FTE | 2013 Adopted Budget |
| Airports Enterprise Fund | 18.00 | \$5,882,910 | 18.00 | \$5,776,257 | 0.00 | (\$106,653) |
| Total | 18.00 | \$5,882,910 | 18.00 | \$5,776,257 | 0.00 | (\$106,653) |



Summary of Major Changes

Non-General Fund

- Addition of \$1.2 million in expenditures to support the maintenance of facilities, runways, and taxiways for Montgomery Field and Brown Field Airports.
- Addition of \$0.2 million in expenditures to replace the heating, ventilation, and air conditioning (HVAC) system for Montgomery Field offices.